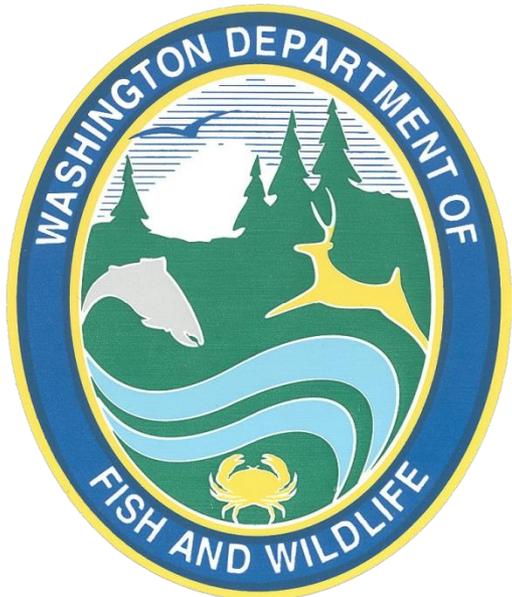


FY2019-2021 Capital Budget Request



Department Request
Commission Briefing
August 9, 2018

Tim Burns, AD
Capital and Asset Management Program

Process



Criteria Based Ranking of Projects

- Safety
- WDFW Mission
- Program Priority
- Region Priority
- Public/Political Interest
- Workplace Improvement
- Legal/Regulatory Obligation
- Facility/Space Deficiency
- Funding Match
- Revenue Generation
- Project Timing

Information is subject to changes and amendments over time.

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2019-2021 Capital Budget Request - 10 yr Plan

	Estimated Budget Request (\$Millions)					Total Cost
	19-21	21-23	23-25	25-27	27-29	
Minor Works Projects						
Minor Works Preservation & Programmatic	22.0	22.0	22.0	22.0	22.0	110.0
Major Projects						
Wallace River Hatchery – Replace Intakes & Ponds	9.0	8.0				17.0
Soos Creek Hatchery, Phase 3	3.0					3.0
Minter Creek Hatchery – Replace Intake	2.2					2.2
Naselle Hatchery Renovation	11.7	11.0				22.7
Spokane Hatchery Renovation	1.4	8.6				10.0
Forest Health – Hazard Fuel Reduction	6.0	6.0	6.0	6.0	6.0	30.0
Toutle River Fish Collection Facility Upgrade	17.0	8.1				25.1
Hurd Creek Hatchery – Relocate Hatchery out of Floodplain	10.7					10.7
Automated Marking Trailers	2.7					2.7
Eells Springs Hatchery Renovation	7.4					7.4
Samish Hatchery Fish Passage and Intake Replacement	8.3					8.3
Dungeness Hatchery – Replace main Intake and Erosion Control	4.5					4.5
Forks Creek Hatchery – Renovate Intake and Diversion	2.0					2.0
Wooten Wildlife Area – Improve Floodplain	5.0	5.0	5.0	3.1		18.1
Beaver Creek Hatchery – Renovate to transition production from Grays River Hatchery	5.0	14.4				19.4
Kalama Falls Hatchery – Replace Raceways and Pollution Abatement System	6.6					6.6
Strategic Planning for Statewide Hatcheries	0.5					0.5
Snow Creek – Reconstruct Facilities	0.8	2.9				3.7
Deschutes Watershed Center	24.0					24.0
Cooperative Elk and Deer Fencing – Statewide	1.2	1.2	1.2	1.2	1.2	6.0
Region 1 Office – Construct Secure Storage Compound	4.6					4.6
Placeholder for Future Requests		39.3	66.8	73.1	71.9	251.1
Major Projects Total	133.6	104.5	79.0	83.4	79.1	479.6
Department 2019-2021 Capital Request	155.6	126.5	101.0	105.4	101.1	589.6

Design Only
 Construction

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Minor Works Projects - \$22M Request

- Projects \$25K to \$1M
- Complete in one biennium
- Small improvements, renovations and upgrades
- Examples:
 - Safety Deficiencies
 - Pumps and Alarms
 - Fish Culture Improvements
 - Replace Generators
 - Boat Ramp Repairs
 - Hatchery Repairs
 - Bridge Repairs
 - Southern Resident Killer Whale Recovery
 - Replace Intake Screens
 - Wildlife Area Repairs
 - Road Repairs
 - Residence Repairs & Replacement
 - Dam Repairs
 - Vault Toilet Replacement

Hatchery Improvements

- Reduce hazardous working conditions for staff
- Improve production efficiencies
- Handle fish safely and efficiently
- Help maintain genetic integrity
- Allow wild fish to return to the river safely
- Includes
 - Soos Creek Hatchery
 - Wallace River Hatchery
 - Spokane Hatchery
 - Naselle Hatchery
 - Hurd Creek Hatchery
 - Eells Springs Hatchery
 - Kalama Falls Hatchery
 - Deschutes Watershed Center



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Intake Renovations

- These projects allow the Department to comply with:
 - Co-managers Salmonid Disease Control Policy Obligations
 - Fish Passage Screening Criteria
 - Hatchery Reform Goals
 - Condition of HGMP
- Includes:
 - Wallace River Hatchery
 - Minter Creek Hatchery
 - Dungeness Hatchery
 - Samish Hatchery
 - Forks Creek Hatchery



Forest Health - Hazard Fuel Reduction Statewide

- Reduce fire risk through fuels reduction, thinning and use of prescribed fire in Eastern WA wildlife areas
 - Target 9,000 acres annually
- Restores unhealthy dry forests
- Reduces insect and disease problems
- Reduces elevated risks to life and property
- Improve habitat quality
- Improve recreational opportunities
- In accordance with Wildlife Area Management Plans



Toutle River Fish Collection Facility

- Modifications to the facility to improve
 - Fish collection and passage
 - Safe and efficient operations
- Partnership with US Army Corps of Engineers
 - Cost Share...
- Land Acquisition...4,100 acres
 - provide a release site upstream...coho & steelhead spawning
 - Public access to Mt. St. Helens Wildlife Area



Automated Marking Trailers

- Purchase two automated marking trailers
- WDFW mass-marks over 100 million juvenile coho, chinook and steelhead each year
- Increased difficulty staffing 30 manual mass-marking trailers...12-14 staff each



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Wooten Wildlife Area Floodplain Improvements

- Enable the Department to reverse the deteriorating condition of the Tucannon Lakes and infrastructure
 - Enhances fishing, camping and other recreational opportunities
 - Improves habitat for fish and wildlife
 - Reduces the impact to the floodplain
- FY19-21...Watson-Beaver Lake Improvements



Map created by Kari Dingman, WDFW

Beaver Creek Hatchery Renovation

- Renovate Beaver Creek Hatchery to shift production from Grays River Hatchery
- Decommission Grays River Hatchery
 - Does not meet NMFS standards...cease operations in 2022
 - Frequent flooding impacts operations

Strategic Planning for Statewide Hatcheries

- Evaluate and assess trout production in state hatcheries
- Optimize production and operations
- Minimize O&M costs...optimize capital costs
- Consider alternative proven technologies
- Consider facility and infrastructure condition
- Consider future requirements

Snow Creek Access Site, Reconstruct Facilities

- Repairs to substandard rail launch, deteriorated pier and floating dock system
- Provides fishing access in Neah Bay
- Extend useful life of facilities
- Feasibility study funded in FY17-19 to determine best value alternatives
 - Due to OFM October 1st



Cooperative Deer & Elk Damaged Fencing

- Replace deer and elk control fence
- Cost share program with private landowners (\$300K)
- Crop protection of private agricultural lands
- Replace 3 miles of WDFW owned elk control fencing in Region 3



Region 1 Office – Construct Secure Storage Compound

- Phase 3 of the Spokane Regional Office complex
 - Phase 2 funded in FY07-09
- Construct storage areas for equipment, vessels, and vehicles
- Local covenants do not allow overnight parking and equipment storage
- Currently leasing off-site parking and storage

Grants

- Snohomish County Wildlife Rehabilitation Facility - \$2M
 - Pass through grant to PAWS for new facility
- Puget Sound Nearshore Ecosystem Restoration Project (PSNERP) - \$3.0M
 - Cost share with Army Corps of Engineers
 - Complete design with ACOE (65%) and WDFW (35%)
 - Duckabush Estuary site (Jefferson County)



2019-2021 Capital Budget Request

Project Title	Estimated Request
State Bond Construction Funds	\$155,600,000
Grants	\$5,021,350
Mitigation and Dedicated Funding	\$10,500,000
Federal Authority	\$10,000,000
Local Authority	\$500,000
State Wildlife Account (Migratory Waterfowl)	\$600,000
Total Capital Budget Request	\$171,721,350

Capital Budget Request QUESTIONS???



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